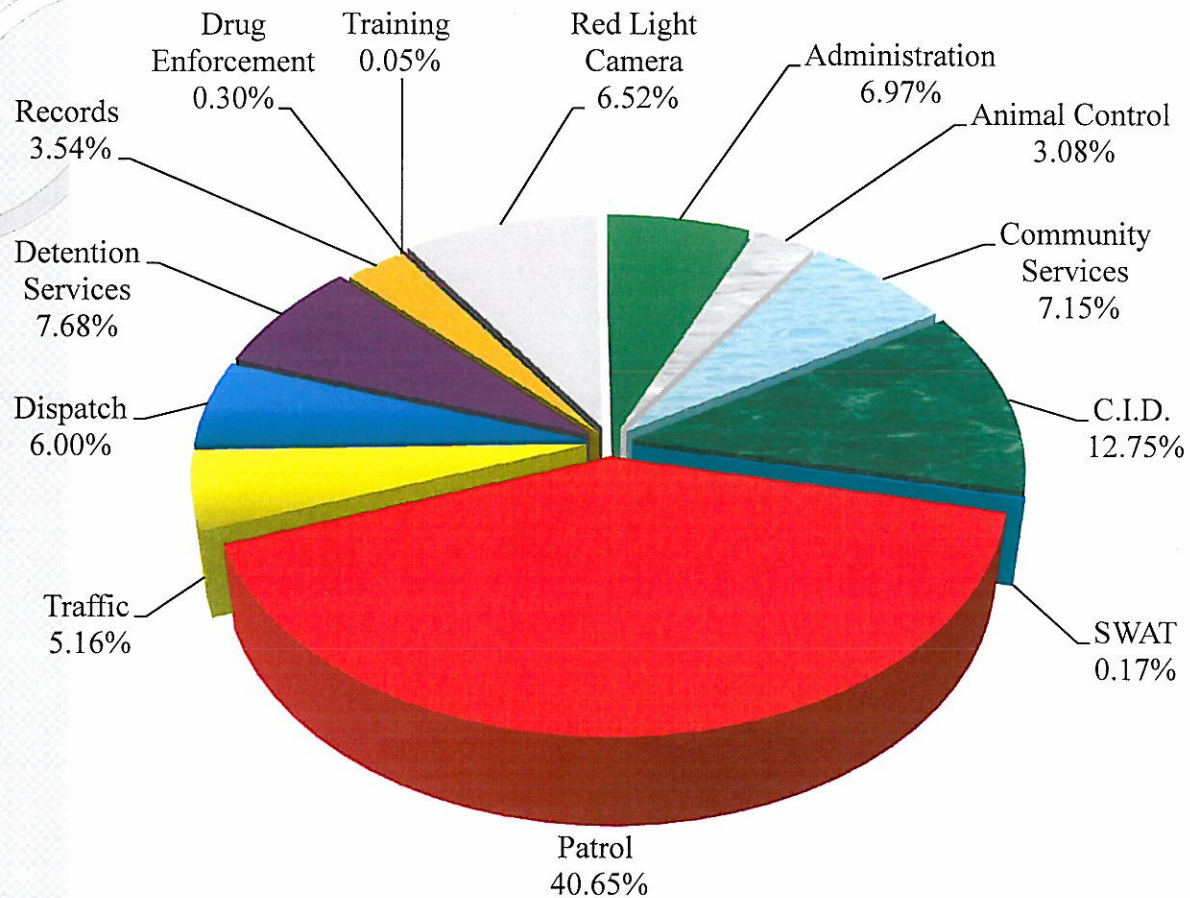


POLICE

Total Expenditures

\$11,243,669



DIVISION	ACTUAL 08-09	AMENDED BUDGET 09-10	BASE BUDGET 10-11	SUPLMNTL. REQUESTS 10-11	TOTAL BUDGET 10-11
Administration	\$ 807,419	\$ 803,458	\$ 783,206	\$ -	\$ 783,206
Animal Control	\$ 360,163	\$ 361,994	\$ 345,770	\$ -	\$ 345,770
Community Services	\$ 833,102	\$ 825,579	\$ 780,951	\$ 23,442	\$ 804,393
C.I.D.	\$ 1,405,297	\$ 1,548,546	\$ 1,433,126	\$ -	\$ 1,433,126
SWAT	\$ 21,175	\$ 18,660	\$ 18,660	\$ -	\$ 18,660
Patrol	\$ 5,027,323	\$ 4,615,277	\$ 4,570,924	\$ -	\$ 4,570,924
Traffic	\$ 469,655	\$ 524,492	\$ 580,368	\$ -	\$ 580,368
Dispatch	\$ 648,863	\$ 664,028	\$ 674,427	\$ -	\$ 674,427
Detention Services	\$ 801,811	\$ 802,423	\$ 825,430	\$ 37,602	\$ 863,032
Records	\$ 378,336	\$ 384,245	\$ 381,711	\$ 16,000	\$ 397,711
Drug Enforcement	\$ 36,834	\$ 15,000	\$ 30,000	\$ 3,500	\$ 33,500
Training	\$ 6,058	\$ 6,600	\$ 5,900	\$ -	\$ 5,900
Red Light Camera Fund	\$ 370,016	\$ 402,180	\$ 453,185	\$ 279,467	\$ 732,652
TOTAL	\$ 11,166,052	\$ 10,972,482	\$ 10,883,658	\$ 360,011	\$ 11,243,669

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Police

DIVISION

Administration

PROGRAM DESCRIPTION

The Administration Division is responsible for managing the overall daily operation of the Police Department, monitoring all expenditures to ensure fiscal responsibility, determining goals and objectives and implementing policies and procedures.

GOALS AND OBJECTIVES

Develop and implement strategies and programs to enhance the delivery of police services in the community.

Promote a safer community for our citizens by participating in federal, state and local agency programs designed to focus on resources against crime, apprehension of offenders, and recovery of stolen property.

Continue seeking grant funding from federal and state sources in order to implement/enhance programs and services and/or purchase new technology.

Ensure end-of-year expenditures throughout the Police Department are within the fiscal budget parameters authorized by City Council.

Complete all requirements to become a "Recognized" agency through the Texas Police Chiefs Association's Best Practices Recognition Program.

BUDGET NARRATIVE

The proposed budget represents those expenditures required to effectively manage the daily operation of the Police Department and the Law Enforcement Center and to provide necessary emergency and non-emergency services to the citizens of Bedford.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Administration

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 551,526	\$ 543,059	\$ 543,059	\$ 548,071	\$ 520,663
Supplies	19,504	18,902	18,902	19,119	18,820
Maintenance	10,460	19,859	28,835	20,748	25,825
Contractual Services	92,886	88,647	88,647	88,076	87,685
Utilities	133,043	124,015	124,015	108,114	130,213
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 807,419	\$ 794,482	\$ 803,458	\$ 784,128	\$ 783,206

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Police Chief	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	2.00	2.00	2.00	2.00	2.00
Administrative Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00

TOTAL	5.00	5.00	5.00	5.00	5.00
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City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Police

DIVISION

Animal Control

PROGRAM DESCRIPTION

The Animal Control Division is responsible for enforcing animal control ordinances, state laws and providing for the care, custody and disposition of impounded animals.

GOALS AND OBJECTIVES

All animals identified as adoptable are either placed with an identified owner, new home or a rescue organization at least 60% of the time.

Continue to promote the adoptability of sheltered animals and responsible pet ownership through advertisement, pet fairs, websites and cable television.

Promote a visitor friendly shelter by maintaining the facility in a clean, sanitized condition and by emphasizing quality customer service.

Continue to partnership with Code Enforcement and Public Service Officers to target problem areas for regular inspection and consultation with residents to correct violations and protect the vitality of neighborhood.

BUDGET NARRATIVE

The proposed budget represents those expenditures necessary to effectively operate the Animal Control Division and provide necessary services to the citizens of Bedford.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Animal Control

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 316,432	\$ 313,919	\$ 313,919	\$ 317,793	\$ 305,570
Supplies	14,641	18,862	18,862	10,126	12,915
Maintenance	3,681	3,463	3,463	3,296	1,115
Contractual Services	12,530	13,100	13,100	12,864	13,710
Utilities	12,879	12,650	12,650	11,696	12,460
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 360,163	\$ 361,994	\$ 361,994	\$ 355,775	\$ 345,770

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	4.00	4.00

TOTAL	6.00	6.00	6.00	6.00	6.00
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**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Community Services

PROGRAM DESCRIPTION

The Community Services Division is responsible for coordinating and presenting crime prevention and public education programs to the community. In addition, this Division also encompasses Professional Standards, which includes Internal Affairs, Recruiting, Training and the Public Service Officers.

GOALS AND OBJECTIVES

Provide thorough, accurate and impartial investigations of formal, informal and internal complaints.

Comply with all state mandated requirements and deadlines regarding the certification and training requirements for all personnel.

Ensure School Resource Officers are available to the two Bedford Junior High Schools in excess of 98% of the days designated by the City of Bedford/H-E-B Independent School District contract.

Continue to identify vehicles parked or stored in violation of City ordinances and work with the responsible parties to bring the vehicles into compliance.

Assist the community by providing the means to reduce the potential for crime by offering and conducting crime and prevention programs.

Work closely with Code Enforcement and Animal Control to target problem areas for regular inspection and consultation with residents to correct violations to protect the vitality of neighborhoods.

BUDGET NARRATIVE

The proposed budget represents those expenditures necessary to effectively operate the Community Services Division and provide crime prevention and public educational services to the citizens of Bedford. Funding also includes expenditures to operate the Professional Standards component, which includes training, internal affairs, recruiting and six Public Service Officers.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Community Services

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 797,754	\$ 793,160	\$ 793,160	\$ 759,993	\$ 778,273
Supplies	19,077	19,930	19,930	20,636	18,670
Maintenance	11,560	5,915	5,915	5,320	2,000
Contractual Services	4,711	6,574	6,574	5,095	5,450
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 833,102	\$ 825,579	\$ 825,579	\$ 791,044	\$ 804,393

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant (Technical)	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Crime Prevention Officer	1.00	1.00	1.00	1.00	1.00
School Resource Officer	2.00	2.00	2.00	2.00	2.00
Public Service Officer	6.00	6.00	6.00	5.00	6.00
School Crossing Guards	3.95	3.95	3.95	3.95	3.95
Police Corporal (Recruiting)	0.00	0.00	0.00	0.00	0.25
TOTAL	15.95	15.95	15.95	14.95	16.20

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Police

DIVISION

CID

PROGRAM DESCRIPTION

The Criminal Investigations Division is responsible for providing high quality, community-oriented police investigations with professionalism, accountability and sensitivity, while protecting constitutional rights.

GOALS AND OBJECTIVES

Ensure all evidence is examined and leads developed are fully investigated.

Increase property crimes clearance rate, when compared to the FBI Uniform Criminal Reports (UCR) code.

Ensure that professionalism, accountability and sensitivity are maintained through formal training, in-service training, and advancements in technology.

Develop a vehicle inspection and reporting system for new vehicles assigned to the Division.

Reduce the average number of open cases per investigator.

Review standard operating procedures manual for potential update/revisions.

BUDGET NARRATIVE

The proposed budget represents expenditures necessary to effectively operate the Criminal Investigations Division and render necessary investigative services to the citizens of Bedford.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

CID

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 1,336,490	\$ 1,346,559	\$ 1,346,559	\$ 1,369,162	\$ 1,391,236
Supplies	42,641	34,139	34,139	35,084	26,365
Maintenance	14,314	12,889	12,889	11,356	2,500
Contractual Services	11,852	14,959	14,959	13,310	13,025
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	140,000	140,000	139,931	-
TOTAL	\$ 1,405,297	\$ 1,548,546	\$ 1,548,546	\$ 1,568,843	\$ 1,433,126

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Detective	8.00	8.00	8.00	8.00	8.00
Investigator (Rotational)	2.00	2.00	2.00	2.00	2.00
Narcotic Officer	1.00	1.00	1.00	1.00	1.00
NICU Investigator	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician I	1.00	2.00	2.00	2.00	2.00
Crime Scene Technician II	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
TOTAL	17.00	17.00	17.00	17.00	17.00

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

SWAT

PROGRAM DESCRIPTION

The SWAT Division is responsible for providing highly trained, specially equipped personnel to deal with high risk police situations.

GOALS AND OBJECTIVES

Maintain highly trained, physically fit personnel.

Provide a quick response to call-outs requiring SWAT deployments.

Resolve high-risk police incidents with minimal amount of force.

BUDGET NARRATIVE

The SWAT budget represents expenditures necessary to effectively train and deploy the SWAT Team.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

SWAT

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ 264	\$ -	\$ -	\$ -	\$ -
Supplies	11,062	11,616	11,616	11,440	11,615
Maintenance	-	-	-	500	-
Contractual Services	9,849	7,044	7,044	6,993	7,045
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 21,175	\$ 18,660	\$ 18,660	\$ 18,933	\$ 18,660

TOTAL	0.00	0.00	0.00	0.00	0.00
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**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Patrol

PROGRAM DESCRIPTION

The Patrol Division is responsible for responding to calls for service, providing protection and assistance to the community, performing preventative patrols to deter crime, apprehending criminal offenders and controlling the flow of traffic.

GOALS AND OBJECTIVES

85% or greater of Patrol field reports are generated via the mobile data computer field reporting system.

Patrol personnel distribution and assignments are maximized by using available statistical data and trends to provide the greatest opportunity to prevent and/or detect persons and property crimes.

Create a safer environment at secondary schools through additional foot patrols during school hours.

Continue Patrol's average response time to Priority 1 calls for service to less than five minutes.

Work with local and county facilities to better utilize available resources to reduce downtime for officers completing Emergency Mental Detentions to under one hour.

BUDGET NARRATIVE

The Patrol budget represents expenditures necessary to effectively operate the Patrol Division and provide essential police emergency and non-emergency services to the citizens of Bedford.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Patrol

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ 4,203,279	\$ 4,353,179	\$ 4,353,179	\$ 4,109,554	\$ 4,191,639
Supplies	190,420	168,892	168,892	183,834	181,415
Maintenance	122,488	69,698	69,698	84,471	37,935
Contractual Services	38,780	23,508	23,508	22,094	19,935
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	472,356	-	-	-	140,000
TOTAL	\$ 5,027,323	\$ 4,615,277	\$ 4,615,277	\$ 4,399,953	\$ 4,570,924

PERSONNEL SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Police Lieutenant	4.00	4.00	4.00	4.00	4.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer/Police Officer II	40.00	40.00	40.00	40.00	40.00
Patrol Secretary	1.00	1.00	1.00	1.00	1.00

TOTAL	53.00	53.00	53.00	53.00	53.00
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City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Police

DIVISION

Traffic

PROGRAM DESCRIPTION

The Traffic Division is responsible for reducing accidents and gaining compliance of state traffic laws and city ordinances through selective traffic enforcement programs. In addition, this Division responds to the majority of all accidents and provides ongoing education to the public on occupant safety.

GOALS AND OBJECTIVES

To respond to 80% or greater of all accidents occurring during hours worked by Traffic Division personnel.

Concentrated traffic enforcement at locations where statistical data indicates a need for greater traffic enforcement.

Respond to citizen complaints regarding areas of traffic concern, determine the severity of the issue, and take appropriate enforcement measures to reduce any problems.

Provide a visible presence in school zones and take enforcement action as needed.

Supplement and assist the Patrol Division during those periods of heavy call loads and/or critical incident management situations.

Continue to document a 90% or greater compliance in front seat safety belt usage through traffic enforcement and in accordance with the Department's participation in the State of Texas Selective Traffic Enforcement, STEP, program.

BUDGET NARRATIVE

The Traffic budget represents expenditures required to effectively provide essential traffic enforcement and accident investigation services to the citizens of Bedford.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Traffic

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 420,069	\$ 483,098	\$ 483,098	\$ 440,859	\$ 556,578
Supplies	14,557	14,242	14,242	13,494	15,140
Maintenance	13,340	12,560	12,560	8,883	4,080
Contractual Services	3,839	5,394	5,394	4,815	4,570
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	17,850	9,198	9,198	1,500	-
TOTAL	\$ 469,655	\$ 524,492	\$ 524,492	\$ 469,551	\$ 580,368

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer II	6.00	6.00	6.00	6.00	6.00
TOTAL	7.00	7.00	7.00	7.00	7.00

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Dispatch

PROGRAM DESCRIPTION

The Dispatch Division is responsible for receiving emergency and non-emergency calls from citizens and managing communications for Police, Fire, EMS and after-hour city services. This includes receiving and dispatching Emergency 9-1-1, Police, Fire, EMS, Animal Control and after-hours Public Works calls for service in an efficient and professional manner.

GOALS AND OBJECTIVES

Provide prompt Police/Fire/EMS response to emergency situations.

Provide effective and professional customer service to citizens requesting assistance.

Enhance safety of police and fire personnel by efficiently and effectively disseminating information.

Provide additional training to Dispatchers whenever available to include CPR recertification, Domestic Violence and Suicide Intervention.

Maintain authorized staffing levels.

Ensure all affected employees are current on TLETS certification.

BUDGET NARRATIVE

The Dispatch budget represents those expenditures necessary to effectively and efficiently dispatch emergency services and provide essential public safety services to the citizens of Bedford.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Dispatch

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ 641,174	\$ 656,941	\$ 656,941	\$ 648,689	\$ 669,787
Supplies	1,073	1,879	1,879	1,794	1,480
Maintenance	3,293	1,566	1,566	1,248	-
Contractual Services	3,323	3,642	3,642	3,201	3,160
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 648,863	\$ 664,028	\$ 664,028	\$ 654,932	\$ 674,427

PERSONNEL SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	1.00	1.00	1.00	1.00	1.00
Dispatcher	11.00	11.00	11.00	11.00	11.00

TOTAL	13.00	13.00	13.00	13.00	13.00
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City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Police

DIVISION

Detention Services

PROGRAM DESCRIPTION

The Detention Services Division is responsible for ensuring the safety and well-being of all incarcerated persons. These services include booking/processing, feeding, laundry, personal hygiene, medical and facility cleanliness/maintenance.

GOALS AND OBJECTIVES

Provide quality care, custody and control of all incarcerated persons.

Provide a safe and sanitary environment for all incarcerated persons and employees.

Treat all incarcerated persons with dignity and respect and uphold their constitutional rights.

Maintain the appropriate operational level for Immigration and Customs Enforcement (ICE).

Maintain high standard of safety procedures.

Ensure proper maintenance and cleanliness of the Law Enforcement Center.

BUDGET NARRATIVE

The Detention Services Division budget represents those expenditures necessary to effectively operate the Detention Facility and the custodial care of the Law Enforcement Center.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Detention Services

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 751,917	\$ 767,258	\$ 767,258	\$ 736,336	\$ 773,590
Supplies	9,631	9,665	9,665	9,236	8,865
Maintenance	7,208	8,541	8,541	8,215	6,975
Contractual Services	29,805	16,959	16,959	33,959	36,000
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	3,250	-	-	-	37,602
TOTAL	\$ 801,811	\$ 802,423	\$ 802,423	\$ 787,746	\$ 863,032

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Detention Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Detention Officer	1.00	1.00	1.00	1.00	1.00
Detention Officer	12.00	12.00	12.00	12.00	12.00
Custodian II	1.00	1.00	1.00	1.00	1.00
Custodian I	1.00	1.00	1.00	1.00	1.00

TOTAL	16.00	16.00	16.00	16.00	16.00
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City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Police

DIVISION

Records

PROGRAM DESCRIPTION

The Records Division is responsible for processing and maintaining all Police Department documents, processing court orders for expungements, responding to subpoenas, providing citizen assistance, providing information and access to public records and managing and maintaining the alarm permit program. In addition, the Records Division oversees the Property Room, which manages the processing and disposition of all property, contraband and evidence received by the Department.

GOALS AND OBJECTIVES

Implement document imaging program for archival purposes to reduce costs tied to outsourcing of imaging, storage, and destruction of reports.

Continue to maintain <1% error rate on State/FBI IBR monthly submissions.

Conduct routine property destruction and inventory of Property Room.

Conduct periodic training seminars for Record Division personnel covering information related to the duties of the Division.

BUDGET NARRATIVE

The Records Division budget represents those expenditures necessary to effectively operate the Division in order to provide necessary services to the citizens of Bedford.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Records

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 348,393	\$ 352,861	\$ 352,861	\$ 359,213	\$ 353,071
Supplies	15,957	18,615	18,615	15,293	16,115
Maintenance	-	-	-	-	-
Contractual Services	13,986	12,769	12,769	10,587	12,525
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	16,000
TOTAL	\$ 378,336	\$ 384,245	\$ 384,245	\$ 385,093	\$ 397,711

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Records & Property Manager	1.00	1.00	1.00	1.00	1.00
Lead Records Technician	1.00	1.00	1.00	1.00	1.00
Property Technician	1.00	1.00	1.00	1.00	1.00
Records Technician	4.00	4.00	4.00	4.00	4.00

TOTAL	7.00	7.00	7.00	7.00	7.00
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City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Police

DIVISION

Drug Enforcement

PROGRAM DESCRIPTION

The Drug Enforcement Fund is composed of funds derived from asset forfeitures/seizures received through a cooperative working agreement with the multi-agency narcotic task force and those awarded directly to the Police Department by a court of law. By federal law, these funds can only be utilized for law enforcement expenditures meeting certain criteria.

GOALS AND OBJECTIVES

To provide financial assistance to law enforcement projects/programs to include narcotic enforcement, training and undercover operations.

BUDGET NARRATIVE

The Drug Enforcement Fund represents anticipated law enforcement expenditures for Fiscal Year 2010/11.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Drug Enforcement

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	3,500
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Debt/Transfer	36,834	15,000	15,000	47,712	30,000
Capital Outlay	-	-	-	-	-
TOTAL	\$ 36,834	\$ 15,000	\$ 15,000	\$ 47,712	\$ 33,500

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Training Fund

PROGRAM DESCRIPTION

The Training Fund is comprised of funds received from the state which enhance personnel development and departmental efficiencies through education and specialty training of full-time certified officers.

GOALS AND OBJECTIVES

To provide funding for law enforcement training in order to meet the state licensing agency, the Texas Commission on Law Enforcement Standards and Education (TCLEOSE), training mandates for certified officers.

To provide funding for specialty training that would otherwise be unavailable.

BUDGET NARRATIVE

The Training Fund budget represents expenditures for specialized training made possible through the State of Texas.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Training Fund

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	6,708	6,600	6,600	5,293	5,900
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 6,708	\$ 6,600	\$ 6,600	\$ 5,293	\$ 5,900

TOTAL	0.00	0.00	0.00	0.00	0.00
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**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Traffic Safety Fund

PROGRAM DESCRIPTION

The Training Fund is comprised of the City's portion of fees collected from citations generated through photographic traffic monitoring systems, i.e. red light cameras. Revenue received, after deductions or remittances pursuant to state law, may only be used to fund traffic safety programs, including pedestrian safety programs, public safety programs, intersection improvements and traffic enforcement.

GOALS AND OBJECTIVES

To provide funding for traffic enforcement related equipment and programs that would otherwise be unavailable.

To provide funding for personnel to manage the red light camera program.

BUDGET NARRATIVE

The Traffic Safety Fund budget represents expenditures necessary to operate the Red Light Camera Program. In addition, the Traffic Safety Fund represents expenditures for traffic related equipment and programs.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Police

DIVISION

Traffic Safety Fund

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 30,396	\$ 28,994	\$ 28,994	\$ 42,192	\$ 51,126
Supplies	1,053	13,620	13,620	-	12,715
Maintenance	-	-	-	-	-
Contractual Services	338,567	351,566	351,566	304,590	440,470
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	8,000	8,000	25,410	228,341
TOTAL	\$ 370,016	\$ 402,180	\$ 402,180	\$ 372,192	\$ 732,652

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Police Corporal (Traffic Saffety)	0.00	0.00	0.00	0.00	0.75

TOTAL	0.00	0.00	0.00	0.00	0.75
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